

Program A: Fisheries

Program Authorization: R.S. 36:501, 504

Program Description

The mission of the Fisheries Program is to conserve and protect Louisiana's renewable aquatic resources for present and future generations. This program has four activities: Fisheries, Administration, Marine Fisheries Management, Inland Fisheries Management and Aquatic Plant Control.

The program goals are:

1. To maintain a healthy fishery
2. To ensure stakeholder satisfaction.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$115,000	\$100,000	\$100,000	\$100,000	\$0	(\$100,000)
STATE GENERAL FUND BY:						
Interagency Transfers	728,952	3,016,173	3,034,282	3,061,673	3,010,673	(23,609)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	7,006,841	10,179,452	10,362,702	9,666,306	10,225,283	(137,419)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	5,760,278	7,249,240	7,590,770	8,225,425	8,225,425	634,655
TOTAL MEANS OF FINANCING	\$13,611,071	\$20,544,865	\$21,087,754	\$21,053,404	\$21,461,381	\$373,627
EXPENDITURES & REQUEST:						
Salaries	\$6,575,662	\$6,787,424	\$6,937,425	\$7,186,157	\$6,994,126	\$56,701
Other Compensation	84,633	96,051	96,051	96,051	96,051	0
Related Benefits	1,998,919	2,043,289	2,161,896	1,991,832	2,840,446	678,550
Total Operating Expenses	2,307,126	2,960,814	2,888,350	3,175,816	3,007,329	118,979
Professional Services	204,033	1,723,562	1,750,982	2,723,562	2,723,562	972,580
Total Other Charges	1,452,497	4,794,675	5,168,463	3,724,636	3,644,517	(1,523,946)
Total Acq. & Major Repairs	988,201	2,139,050	2,084,587	2,155,350	2,155,350	70,763
TOTAL EXPENDITURES AND REQUEST	\$13,611,071	\$20,544,865	\$21,087,754	\$21,053,404	\$21,461,381	\$373,627
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	224	225	225	226	225	0
Unclassified	1	1	1	1	1	0
TOTAL	225	226	226	227	226	0

SOURCE OF FUNDING

This program is funded with Interagency Transfers, Statutory Dedications and Federal Funds. Interagency Transfers are from the Department of Natural Resources for the Caernarvon and Davis Pond Projects. Statutory Dedications are from the Artificial Reef Development fund created by Act 100 of 1986, the Conservation Fund created by Act 127 of 1912, the Oil Spill Contingency Fund created by Act 7 of the 1st Extraordinary Session of 1991, the Oyster Sanitation Fund created by Act 448 of 1995, and the Section 201 Petition Fund created by Act 19 of 2000. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedication fund.) Federal Funds are received from the U.S. Department of Wildlife Service for research, management recommendations, construction and maintenance of boating access facilities, etc. Also, the U.S. Department of Commerce, National Marine Fisheries Service to: (1) set up and maintain a system of real-time hydrographic constant recording meters and distribute the data; (2) monitor the impacts of environmental disturbances on commercial fishers; (3) remove submerged obstructions to commercial fishing from the near shore Gulf of Mexico; (4) promote and encourage state activities in support of the management of interjurisdictional fisheries resources; (5) provide for the collection and dissemination of statistics on commercial and sport fisheries; (6) provide an integrated, cooperative state/federal/university plan for collection, management and dissemination of fisheries-independent data; (7) collect specific commercial and recreational marine fisheries statistics; (8) develop and implement methods to restore and enhance suitable shellfish habitat on Louisiana's public seed grounds; (9) monitor hydrographic conditions along the Louisiana coast that may be conducive to the development of red tide; and, (10) improve management of shrimp resource of the Ponchartrain basin through habitat improvement and fishing community assistance. Also, the U.S. Fish and Wildlife Service through the Dingell-Johnson Act as amended by the Wallop-Breaux Amendment to the Deficit Restoration Act of 1982 for a Sport fish Restoration Project to collect comprehensive data on age, growth and fecundity of selected finfish. The U.S. Army Corps of Engineers from the Coastal Wetlands Planning Protection and Restoration Act of 1990 for coastal restoration projects in Louisiana, and long-term coastal restoration planning. The Department of the Interior, Mineral Management Service to compile and convert department data to the specification of the Gulf-Wide information System in support of environmental sensitivity analysis; the Gulf of Mexico Fisheries Management Council to perform Council liaison support activities as mandated by the Magnuson-Stevens Conservation Act. The U.S. Environmental Protection Agency to assess the condition of the coastal and estuarine resources of the state. Lastly, the Marine Habitat Grant from the National Fish and Wildlife Foundation to improve the habitat in Lake Ponchartrain.

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER) EXISTING
Artificial Reef Development Fund	\$379,588	\$952,889	\$998,205	\$1,188,000	\$1,188,000	\$189,795
Conservation Fund	\$6,426,444	\$7,286,563	\$7,424,497	\$7,533,106	\$8,092,083	\$667,586
Oil Spill Contingency Fund	\$46,500	\$49,000	\$49,000	\$54,200	\$54,200	\$5,200
Oyster Sanitation Fund	\$54,309	\$91,000	\$91,000	\$91,000	\$91,000	\$0
Section 201 Petition Fund	\$100,000	\$0	\$0	\$0	\$0	\$0
Aquatic Plant Control Fund	\$0	\$1,800,000	\$1,800,000	\$800,000	\$800,000	(\$1,000,000)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$100,000	\$20,544,865	226	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$361,676	0	Carryforward BA-7 for 8 multiyear contracts which could not be completed prior to June 30, 2002 for electric fish measuring, coordination and monitoring of shell plantings, Pontchartrain shrimp grass-beds restoration and research, gaging stations and identifying essential fish habitats in the Barataria Bay
\$0	\$181,213	0	Carryforward of Interagency Transfer Revenue from the Dept. of Natural Resources for 8 multi-year contracts, supplies and acquisitions
\$100,000	\$21,087,754	226	EXISTING OPERATING BUDGET - December 2, 2002
\$0	\$141,018	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$0	\$127,102	0	Classified State Employees Merit Increases for FY 2003-2004
\$0	\$177,437	0	Risk Management Adjustment
\$0	\$1,998,350	0	Acquisitions & Major Repairs
\$0	(\$1,939,050)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$542,889)	0	Non-Recurring Carry Forwards
\$0	(\$139,031)	0	Attrition Adjustment
\$0	(\$89,507)	0	Salary Funding from Other Line Items
\$0	\$106,946	0	Group Insurance Adjustment
\$0	(\$293)	0	Civil Service Fees
\$0	(\$382,515)	0	Other Non-Recurring Adjustments - completion of 4 federal grants
(\$80,000)	(\$80,000)	0	Other Non-Recurring Adjustments - funding for aquatic weed control at Chicot State Park
\$0	\$21,184	0	Other Adjustments - Civil Service Training Series
\$0	\$1,500,000	0	Other Adjustments - Hurricane related damages to coastal fisheries habitats
\$0	\$47,111	0	Other Adjustments - additional work on artificial reefs
\$0	(\$1,000,000)	0	Other Adjustments - reduce the over projection of collections for the Aquatic Plant Control Fund
\$0	\$447,590	0	Other Adjustments - correctly fund related benefits
(\$20,000)	(\$20,000)	0	Other Adjustments - eliminate General Fund for aquatic weed control
\$0	\$174	0	Other Adjustments - fully fund CPTP
\$0	\$21,461,381	226	TOTAL RECOMMENDED

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$21,461,381	226	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$21,461,381	226	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$83,000	Crump Wilson & Associates - feasibility study for the Marine Lab
\$353	Secon, Inc. - medical -- for medical exams for employees
\$40,000	Delmar Offshore - artificial reef buoy deployment
\$47,530	Furgo Geoservices - monitoring artificial reef sites
\$29,642	Ling Technology - artificial reef buoy construction
\$9,000	ProSafe, Inc. - maintain lights at Freeport artificial reef
\$26,000	To be assigned -- oyster production data software development
\$1,530,000	To be assigned -- for public oyster resource development from federal Coastal Impact Assistance Program (CIAP) funds
\$36,824	To be assigned -- trip ticket software
\$921,213	To be assigned -- disaster related fishery habitat restoration
\$2,723,562	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$8,000	Auburn University - research on pathogenic organisms, particularly large mouth bass virus
\$27,000	LSU - statistical analysis and consultation
\$36,000	LSU - survey of Louisiana anglers
\$25,875	LSU - fish disease and fish kill workup
\$33,000	LSU - research on fish and wildlife
\$111,406	LSU - age, growth and genetics research
\$720,000	To be assigned - aquatic plant control fund for use statewide
\$100,000	To be assigned - Coastal Impact Assistance Program (CIAP) aquatic plant control in coastal Louisiana
\$45,000	To be assigned - Gulf of Mexico Program for nuisance aquatic species
\$69,785	LSU - Coastal Fisheries Institute - investigations of marine fish stock structure
\$400,000	LSU - Coastal Fisheries Institute - identify essential fish habitat in Barataria Bay
\$80,000	LSU - Coastal Fisheries Institute - evaluate sport fish in the Atchafalaya Delta
\$308,574	University to be assigned - marine sport fish investigations
\$94,000	University to be assigned - biological and economic analysis of trip ticket data
\$35,696	University to be assigned - hurricane/disaster marine fish habitat evaluation
\$182,632	UNO - Biological Sciences - collect data from Lake Pontchartrain
\$211,000	U.S. Geological Survey - installation and operation of gauging stations
\$98,350	LSU - Coastal Fisheries Institute - artificial reef hydroacoustic studies
\$339,160	LSU - Coastal Fisheries Institute - side scan sonar surveys of artificial reef planning sites
\$40,000	University to be assigned - biological and economic analysis of oyster harvest
\$69,696	University to be assigned - biological investigations of marine finfish
\$47,825	Blue Crab Coalition
\$3,082,999	SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$24,787	Civil Service - personnel transactions
\$2,634	Civil Service - Comprehensive Public Training Program (CPTP)
\$511,741	Risk Management
\$756	Division of Administration - state printing
\$21,600	Dept. of Public Safety - programming radios and annual radio user fees

\$561,518 SUB-TOTAL INTERAGENCY TRANSFERS

\$3,644,517 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$1,578,150	New and/or Replacement Acquisitions - office chairs, desk, computers, printers, workstations, rotary files, trucks, microscopes, electric scales, dissecting scope, ice machine, fish hauling tank, GPS chart recorder, electrofishers, water quality instruments, generators, pressure washers, copy machine, fax machine, typewriter, boats, trailers, outboard motors, winch, mudboats, scanners, storage building, utility trailer, digital microscope, laptop computer, projector, steam cleaner, depth finders, aerators, field salinometers, air-conditioning units, inboard/outboard motors, buoys, navigation lights, etc.
\$577,200	Major Repairs to vehicles in the fleet, buildings and laboratories statewide, boats, hatchery ponds, pumps, tractors, mowers, roads, water wells, boat motors, laboratory equipment, etc.
\$2,155,350	TOTAL ACQUISITIONS AND MAJOR REPAIRS